

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Clarksville Com School Corp (1000)

Clarksville Com School Corp (1000)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,275,417	\$4,853,832	\$5,591,272	\$4,990,709	4%	-11%
Learning Disability	\$541,973	\$617,039	\$618,382	\$634,703	8%	3%
Payments to Other Governmental Units Within State	\$598,451	\$492,944	\$454,806	\$496,077	-13%	9%
Mental Disabilities	\$383,059	\$310,111	\$270,024	\$211,911	-30%	-22%
Library/Media Services	\$205,970	\$162,962	\$163,315	\$170,113	-10%	4%
Textbooks for Rent or Resale	\$103,516	\$111,891	\$192,013	\$153,399	60%	-20%
Improvement of Instruction	\$89,902	\$189,485	\$140,740	\$149,901	4%	7%
Special Education Preschool	\$94,896	\$92,424	\$115,364	\$134,700	33%	17%
Other Special Programs	\$1,770	\$3,836	\$2,455	\$55,537	> 500%	> 500%
Gifted And Talented	\$36,018	\$27,344	\$15,117	\$28,151	-32%	86%
Other Support Service, Instructional Staff	\$12,612	\$8,047	\$9,308	\$8,319	-15%	-11%
Preventive Remediation	\$11,278	\$89	\$0	\$6,250	-45%	N/A
Summer School Programs	\$18,995	\$23,223	\$13,082	\$5,302	-56%	-59%
Equal Opportunity At Risk	\$0	\$29,462	\$1,012	\$4,000	N/A	295%
Physical Impairment	\$11,989	\$6,876	\$8,862	\$1,236	-46%	-86%
Culturally Different	\$746	\$4,107	\$2,877	\$965	-21%	-66%
Vocational Education	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$8,682	\$0	\$0	\$0	-100%	N/A
Instruction, Related Technology	\$87,769	\$266	\$17	\$0	-100%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$7,483,042	\$6,933,937	\$7,598,645	\$7,051,274	2%	-7%
Student Instructional Support						
Office of The Principal	\$979,909	\$866,206	\$892,581	\$992,700	2%	11%
Guidance Services	\$149,378	\$169,740	\$176,741	\$214,497	23%	21%
Speech Pathology and Audiology Services	\$172,214	\$170,034	\$129,136	\$133,642	-23%	3%
Health Services	\$98,762	\$104,169	\$96,162	\$104,804	-1%	9%
Other Support Services, School Administration	\$0	\$24,680	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$1,400,263	\$1,334,828	\$1,294,620	\$1,445,642	0%	12%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,408,392	\$1,405,164	\$1,657,110	\$1,558,082	14%	-6%

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Student Transportation	\$560,081	\$561,163	\$597,990	\$635,334	10%	6%
Food Services Operations	\$311,722	\$281,526	\$281,918	\$343,852	5%	22%
Other Food Services	\$367,700	\$348,356	\$336,630	\$332,626	-7%	-1%
Executive Administration	\$240,134	\$308,421	\$441,583	\$266,584	29%	-40%
Administrative Technology Services	\$85,535	\$203,660	\$207,607	\$225,525	50%	9%
Fiscal Services	\$136,405	\$127,822	\$120,580	\$129,507	-5%	7%
Board of Education	\$70,443	\$105,556	\$112,333	\$124,534	35%	11%
Other Fiscal Services	\$1,810	\$1,011	\$2,205	\$3,518	103%	60%
Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,182,222	\$3,342,678	\$3,757,957	\$3,619,562	13%	-4%
Nonoperational						
Debt Services	\$2,657,804	\$2,655,393	\$2,652,690	\$2,649,174	0%	0%
Building Acquisition, Construction and Improvement	\$175,079	\$129,743	\$243,641	\$758,800	229%	211%
Facilities Acquisition and Construction	\$220,528	\$559,468	\$454,537	\$341,958	2%	-25%
Athletic Coaches	\$41,511	\$65,123	\$64,962	\$70,419	27%	8%
Community Recreation	\$4,010	\$1,533	\$0	\$12,079	118%	N/A
Nonpublic School Pupil Services	\$0	\$0	\$0	\$9,486	N/A	N/A
Other Debt Services Obligations	\$500	\$0	\$6,976	\$3,024	> 500%	-57%
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$2,915	\$7,173	\$7,754	\$0	-23%	-100%
Nonprogramed Charges	\$0	\$956	\$0	\$0	N/A	N/A
Nonoperational Total	\$3,102,347	\$3,419,388	\$3,430,559	\$3,844,939	12%	12%
Grand Total	\$15,167,874	\$15,030,831	\$16,081,781	\$15,961,417	6%	-1%